

Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: New Kent County

Period: 2002

Total Received: \$83,743.00

Total Actual: \$37,901.47

Difference: \$45,841.53 to be returned to the Board

Call Load Data:

Description	Estimated	Actual
Total telephone calls handled by the PSAP	55.200	58.755
Total 911 calls handled by the PSAP	4,150	4,110
Total wireless 911 calls handled by the PSAP	1.125	1.675

Percentage of wireless to total calls :2.85%

Percentage of wireless to 9-1-1 calls :40.75%

Equipment used only for Wireless E-911:

Description	Estimated	Actual
Magic V2.6	\$ 37,500.00	\$ 0.00
TIU cards	\$ 4,200.00	\$ 0.00
Recorded expansion	\$ 5,000.00	\$ 5,335.02
Total dedicated wireless Equipment :	\$ 46,700.00	\$ 5,335.02

Shared Equipment:

Description	Estimated	Actual
CPE monthly maintenance	\$ 9,900.00	\$ 24,630.00
Total Shared Equipment for Formula:	\$ 9,900.00	\$ 24,630.00

Estimated: $\frac{1,125}{55,200} \times \$ 9,900.00 = \$ 1,031.00$

Actual: $\frac{1,675}{58,755} \times \$ 24,630.00 = \$ 2,566.45$

Local Exchange Costs (LEC):

Description	Estimated	Actual
Wireless trunk installation	\$ 1,980.00	\$ 0.00
Wireless trunk monthly	\$ 4,032.00	\$ 0.00
Total LEC Costs :	\$ 6,012.00	\$ 0.00

Personnel Costs:

Description	Estimated	Actual
Salaries and benefits	\$ 60,644.00	\$ 39,268.73
Training costs	\$ 2,100.00	\$ 8,460.82
Total Shared Equipment for Formula:	\$ 62,744.00	\$ 47,729.55

Estimated: $\frac{1,125}{55,200} \times \$ 62,744.00 = \$ 30,000.00$

Actual: $\frac{1,675}{58,755} \times \$ 47,729.55 = \$ 30,000.00$

Mid-Year Adjustment:

Description	Estimated	Actual
	\$ 0.00	\$0.00
Total of mid-year adjustment:	\$ 0.00	\$0.00

Carryover Request:

In addition to the above items, New Kent County has requested to carry over the amount of \$45,841.53 for CPE Maintenance.